



# Town of Natick Summer 2013 Newsletter

Issued by **Martha White,**  
Town Administrator

## Natick Board of Selectmen

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Charles Hughes  
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Town of Natick, Massachusetts

13 East Central Street

Natick, Massachusetts

01760

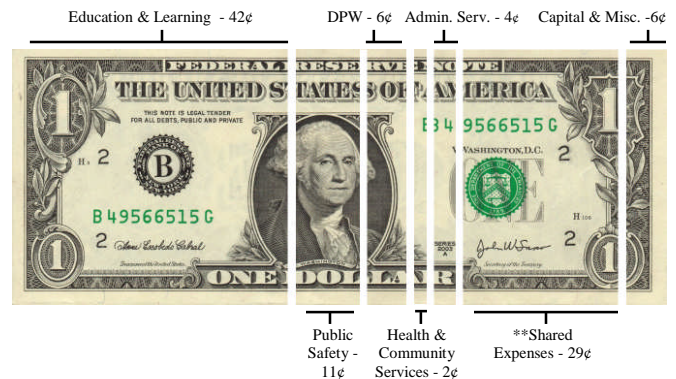
This issue of the Town Administrator's newsletter is devoted largely to explaining the Town's budget and to inform you - the taxpayer - where your money goes. This Budget Summary has been designed to inform everyone in the simplest manner possible how the Town of Natick raises and spends the money it collects to provide a wide variety of government services.

Building the Fiscal Year 2014 budget (which begins July 1, 2013) began with internal development in late fall 2012. Throughout winter and spring, elected officials, appointed officials and Town staff deliberated and produced the FY 2014 Budget. The 2013 Spring Annual Town Meeting approved \$136,473,031 in total expenditures between the three major funds operated by the Town of Natick - the General Fund (totaling \$124,223,518) the Water & Sewer Enterprise Fund (totaling \$11,321,300) and the Golf Course Enterprise Fund (totaling \$928,218).

The FY 2014 budget strives to maintain our fiscal strength through reducing reliance on one-time resources, not raising taxes beyond the statutory 2.5% limit, and controlling labor and benefit costs. But it goes one step further: it provides \$500,000 to lower the taxpayer impact of the newest debt excluded projects (the new Natick High school and new Community-Senior Center). ***This will lower the tax increase on the average single family homeowner by \$35.00 in FY 2014.*** This is a four-fold increase in the amount of subsidy for these projects over FY 2013.

The Town's fiscal strength was validated by Standard & Poor's in May 2013 when they reaffirmed our AAA/Stable Credit Rating, the highest possible rating for municipalities. This rating enables the Town to borrow money at the lowest rates possible, thus saving taxpayers money. We will continue to be ever vigilant in safeguarding the taxpayers resources.

## Where your tax dollar goes\*



\* Breakdown shown is for the FY 2014 General Fund. Water & Sewer and Sassamon Trace Golf Course enterprise funds are excluded from this presentation.

\*\* Shared Expenses includes Benefits for all employees (including Retirement, Health Insurance), Property & Liability Insurance, Debt Service (Excluded & Within-Levy), the Reserve Fund and Facilities Management.



## Taxes for Home of Average Value

(Average home value = \$433,500)

	FY 2013	FY 2014
Base Levy Amount	\$ 5,742	\$ 5,945
Allowable Prop. 2.5% Increase	\$ 142	\$ 147
Excluded Debt (Wilson Middle, Natick High & Community Senior Center)	\$ 332	\$ 297
<b>Total</b>	<b>\$ 6,212</b>	<b>\$ 6,389</b>

### Notes:

1) Estimates ONLY. Actual bills will be calculated after Selectmen approve final tax rates in December 2013. 2) Assumes no change in assessed values. 3) Assumes no change in average value from FY 2013. 4) Tax bill is inclusive of all property taxes charged by the Town of Natick. Does not include Water & Sewer Rates/Costs.

## Services Provided

<b>Education &amp; Learning</b> Primary and Secondary Schooling (K-12), Joseph P. Keefe High School, Morse Institute Library, Bacon Free Library	<b>Public Safety</b> Emergency Management, Patrol & Parking Enforcement, Traffic Control, Criminal Investigation, Fire Suppression, Fire Investigation, Fire Prevention & Emergency Medical Services, Dispatch	<b>Public Works</b> Public Building Maintenance, Engineering, Snow Removal, Street Maintenance, Recycling & Refuse Collection & Disposal, Parks & Forestry & Natural Resource Maintenance, Equipment Maintenance	<b>Health &amp; Human Services</b> Community Services (incl. Council on Aging & Human Services, Youth Services, Veterans Affairs, Recreation Services & Programs), Public Health	<b>Administrative Services</b> Selectmen, Town Administrator, Legal Services, Finance (incl. Assessing, Collector, Treasurer, Accounting), Info. Technology, Town Clerk & Elections, Sealer of Weights & Measures, Building Inspection, Conservation, Planning & Zoning Enforcement
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## Town of Natick - Summer 2013 Newsletter & FY 2014 Budget Summary

### Revenues

Funding for services provided to Natick residents comes from a variety of sources. Revenues for FY 2014 are essentially level from the prior year - with revenues for all funds increasing only 0.74% from FY 2013. The percentage of revenue derived from Property Taxes, Local Receipts and Enterprise Funds is increasing compared to FY 2013.

#### Revenue Trends - FY 2014 vs. FY 2013

	↑ State Aid*	↑ Local Receipts	↓ Other Local Funds
FY14	\$12,303,773	\$11,991,750	\$6,100,372
FY13	\$11,657,952	\$11,321,890	\$7,865,589

	↑ Property Tax Levy	↓ Enterprise Funds
FY14	\$91,804,040	\$14,273,296
FY13	\$89,323,445	\$15,305,695

\* FY 2014 figure subject to final state budget approval.

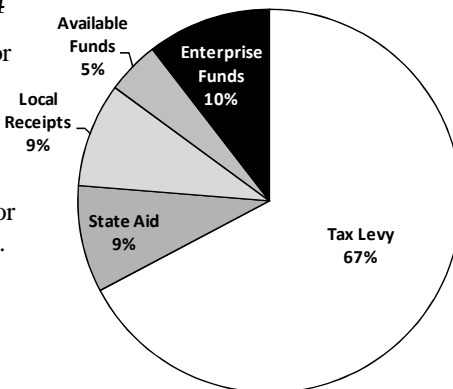
### Revenues (all funds) FY 2014

Total budgeted revenue for FY 2014 is \$136,473,031.

Changes since FY 2013 are shown to the left.

Major funds of revenue

- General Fund (Property Tax Levy, State Aid, Local Receipts)
- Enterprise Funds (Water/Sewer, Sassamon Trace Golf Course)
- Other Local Funds (Free Cash, Stabilization Fund, Overlay Surplus Water/Sewer Indirect Cost Transfers)



### Expenditures

Expenditures total \$136,473,031, which amounts to an approximate 0.74% increase from FY 2013.

The FY 2014 budget increase, restores services and available personnel lost during the recent recession, and even provides some service enhancements. Combined, the Natick Public Schools and the Municipal Government will add nearly 18.4 Full-time equivalent employees in FY 2014. These include teachers, laborers, and service professionals among others.

These restorations were possible through prudent budgeting over the previous several years, increased local receipts and positive changes to the Town's health care plans. The budget adds staff in critical areas such as benefits & payroll operations, technology and communication management, economic development planning and a series of positions to handle the ever increasing enrollment of the Natick Public Schools.

#### Major Expenditure Categories

	FY 2013	FY 2014
↑ Education & Learning (Schools + Libraries)	\$ 49,845,096	\$ 51,964,883
↑ Municipal (General Government)	\$ 27,820,520	\$ 28,177,285
↑ Shared Exp. (Benefits, Debt Service)	\$ 34,900,542	\$ 36,037,392
↓ Enterprise Funds (Water/Sewer, Golf Course)	\$ 13,034,181	\$ 12,249,518
↓ Misc. (Capital, Reserves, State Charges, etc.)	\$ 9,865,231	\$ 8,043,954
<b>Total</b>	<b>\$135,465,570</b>	<b>\$136,473,031</b>

### Transportation Updates

#### Route 9 & Oak Street

The long awaited reconstruction of the Route 9/Oak Street intersection is finally underway. Over the summer, crews will be focused on relocating utilities and making improvements to the south side of the intersection, which will remain open at all times. Fire Station # 3 will also remain in full service. Work crews will seek to minimize rush hour delays as well as limit nighttime noise. The project is expected to take about two years; further updates will be available in the next newsletter. A map showing the future Oak/9 intersection design will be posted on the town's web site at [www.natickma.gov](http://www.natickma.gov).

#### Marion Street Bridge

Unfortunately, recent meetings with state officials indicate that the Marion Street bridge will be out of service until about 2015. This state-owned span, which dates back over 100 years, is well past its useful life. It was closed last August when an inspection revealed an unsafe superstructure, despite rehabilitation work in the 1980s and about ten years ago. Design work is now underway, and the Town is working with state officials to expedite a replacement.

#### Natick Center MBTA Station

In the Fall of 2012, Town Meeting voted to fund an initial study of a new, accessible MBTA Station in Natick Center. Proposals are due in July, and the work

should be underway in the fall. There is not currently a timetable for construction of a new station; this study is the important first step.

#### Cochituate Rail Trail

The proposed Cochituate Rail Trail is the subject of a "25% design" that should be completed by the winter. The Town continues to negotiate for acquisition of the corridor with CSX Transportation. The CRT design has been funded by mitigation funds dedicated to this project from the owner of the Natick Mall.

Finally, many local roadway projects are getting underway, as it is the peak roadway construction season. Please drive safely around the work sites, and enjoy your newly paved roads and sidewalks.